

Budget: Fiscal Year 2015

Planning & Development Department

Presented by Patrick Walsh, P.E.
Director, Planning & Development Department

Houston City Council – Budget & Fiscal Affairs Committee
Tuesday, May 27, 2014



PLANNING &
DEVELOPMENT
DEPARTMENT

Department Organizational Structure

Planning & Development Department

Patrick Walsh, Director

Development Services

- Subdivision Plats
- Development Plats
- Related Development Ordinances
- Mobility Planning
- General Plan
- Bicycle Plan

Community Sustainability

- Neighborhood Character Preservation
- Annexation and ETJ Boundary
- Management District Consent to Create/ Special Districts
- Demographics

GIS Services

- Data Production
- Data Maintenance
- Mapping/Analysis
- Property Addresses

Management Services

- Director's Office
- Operational Support
- Budgeting
- Purchasing
- Commission Support
- Public Information



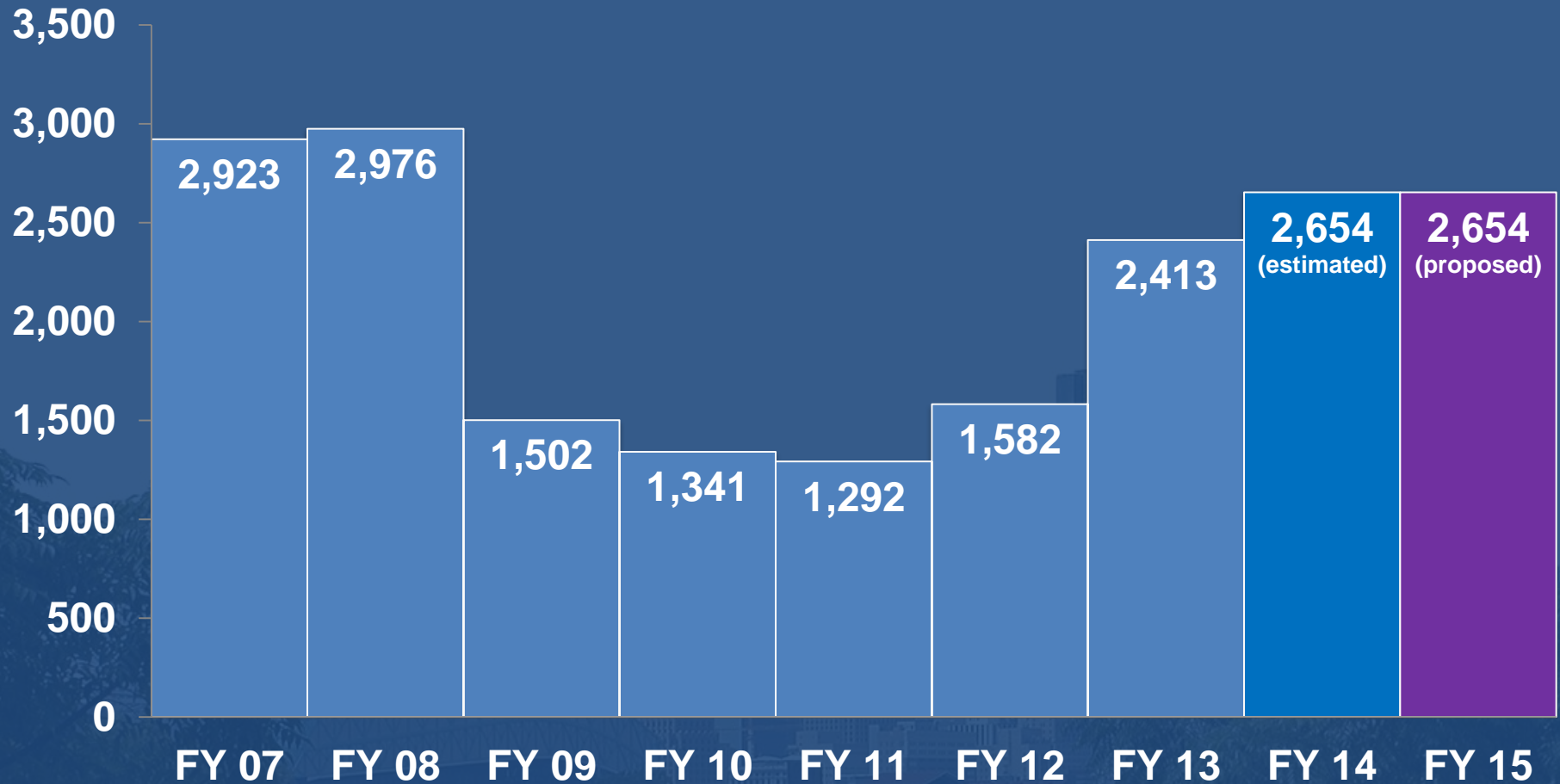
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FY 2015 Department Initiatives

- General Plan
- Mobility Planning
 - Complete Streets & Transportation Plan
 - Bicycle Plan
 - Sub-Regional Mobility Studies
- Promote Neighborhood Character Preservation
- Super Neighborhood Alliance Top Ten
- Neighborhoods USA Conference



Subdivision Platting Activity



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Summary of Revenue

	FY14 Estimate	FY15
General Fund	\$5,504,447	\$5,397,647
EGIS Revolving	\$1,026,667	\$1,284,260
Historic Preservation	\$4,500	\$2,900
Total	\$6,535,614	\$6,684,807



Summary of Budget by Fund

	General Fund	EGIS	Historic Preservation
Personnel	\$7,338,676	\$1,016,950	\$0
Supplies	\$51,192	\$21,996	\$0
Other Services & Charges	\$998,519	\$245,314	\$313,297
Equipment	\$0	\$0	\$0
Total	\$8,388,387	\$1,284,260	\$313,297
\$9,985,944			



General Fund

	FY15 Budget	FY14/15 Change	% Change
Personnel	\$7,338,676	\$515,836	7.6%
Supplies	\$51,192	(\$38,621)	(43.0%)
Other Services & Charges	\$998,519	\$167,536	20.2%
Total	\$8,388,387	\$644,751	8.3%



EGIS Revolving Fund

	FY15 Budget	FY14/15 Change	% Change
Personnel	\$1,016,950	\$209,041	25.87%
Supplies	\$21,996	\$0	0%
Other Services & Charges	\$245,314	\$48,552	24.7%
Total	\$1,284,260	\$257,593	25.1%



Historic Preservation Fund

	FY14 Balance	FY14 Estimate	FY15 Balance
Personnel	NA	NA	NA
Supplies	\$3,000	NA	NA
Other Services & Charges	\$557,000	\$246,703	\$313,297
Total	\$560,000	\$246,703	\$313,297



Division Expenditures Summary

Planning & Development Department

FY2015 Budget: \$9,985,944

Development Services

General Fund (32.7 FTE)

Personnel	\$2,929,951
Supplies	\$1,000
Services	\$65,559
Total	\$2,996,510

Community Sustainability

General Fund (22.8 FTE)

Personnel	\$2,057,282
Supplies	\$7,656
Services	\$5,860
Total	\$2,070,798

Historic Preservation (0 FTE)

Services	\$313,297
Total	\$313,297

GIS Services

General Fund (9.4 FTE)

Personnel	\$868,706
Supplies	\$105
Services	\$724,287
Total	\$1,593,098

EGIS Revolving (11.5 FTE)

Personnel	\$1,016,950
Supplies	\$21,996
Equipment	\$0
Services	\$245,314
Total	\$1,284,260

Management Services

General Fund (13.9 FTE)

Personnel	\$1,482,737
Supplies	\$42,431
Services	\$202,813
Total	\$1,727,981



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Presentation Appendices

Houston City Council – Budget & Fiscal Affairs Committee
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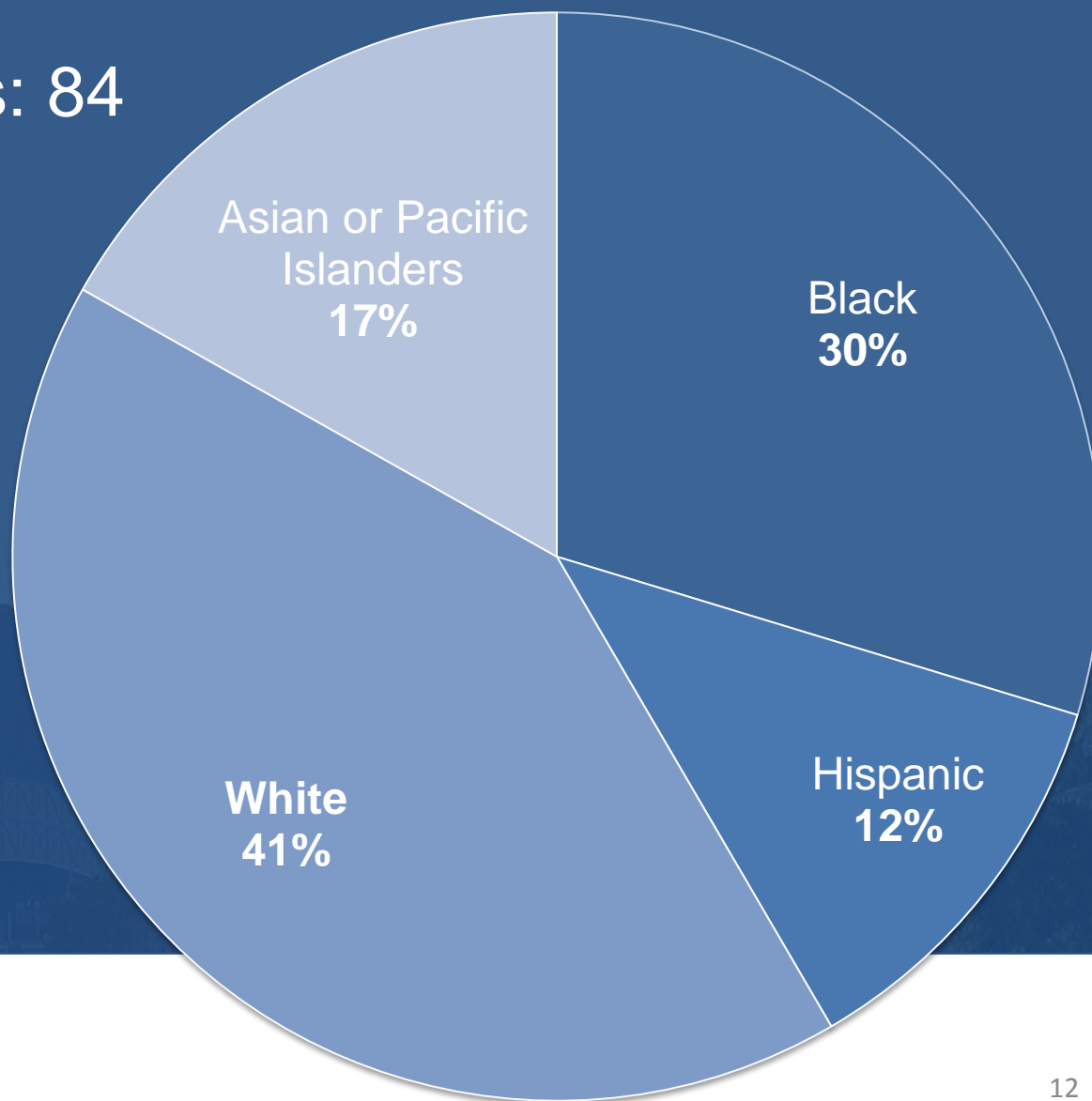
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Appendix A: Department Demographics

Total Employees: 84

Female: 50%

Male: 50%



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Appendix B: Department Core Services

Activity/ Program/Service	FY 15 Personnel Cost	FY 15 Supplies & Services	FY 15 Total Cost	FTEs	Mandated	Direct Service	Administrative	Fund
Development Regulation Review	\$2,076,355	\$66,559	\$2,142,914	24.9	S, CO			General
GIS Services	\$1,885,656	\$991,702	\$2,877,358	20.9	CO	X		General, EGIS
Neighborhood Character Preservation	\$1,649,646	\$326,813	\$1,976,459	19.3	CO	X		General, Historic Preservation
Operational Support	\$1,610,787	\$245,244	\$1,856,031	15.9	S, CO		X	General
Mobility Planning	\$720,391	NA	\$720,391	6.8	CO			General
Annexation Plan/ Special Districts	\$197,606	NA	\$197,606	1.5	S, CO			General
Demographics	\$125,185	NA	\$125,185	1.0		X		General
Total	\$8,265,626	\$1,630,318	\$9,895,944	90.3				



Appendix C: Budget Summary All Funds

(\$ in millions)

Fund	Revenue FY14 Budget	Revenue FY15 Proposed	+/- \$/%	Expenditure FY14 Budget	Expenditure FY15 Proposed	+/- \$/%
General Fund	\$5.9	\$5.4	(8.5%)	\$7.7	\$8.4	9.1%
EGIS Revolving	\$1.0	\$1.3	30.0%	\$1.0	\$1.3	30.0%
Historic Preservation	\$0.01	\$0	(100%)	\$0.6	\$0.3	(50.0%)
Total	\$6.9	\$6.7	(3.0%)	\$9.3	\$10	7.5%



Appendix D: Total Revenues By Fund

(\$ in millions)

Fund	FY13 Actual	FY14 Budget	FY14 Estimate	FY15 Budget	+/- \$/% FY15 Bud./FY14 Est.
General Fund	\$4.8	\$5.9	\$5.5	\$5.4	(1.82%)
EGIS Revolving	\$2.3	\$1.0	\$1.0	\$1.3	30.0%
Historic Preservation	\$0.013	\$0.013	\$0.004	\$0.003	(25.0%)
Total	\$7.1	\$6.9	\$6.5	\$6.7	3.06%



Appendix E: Expenditures by Fund

(\$ in millions)

Fund	Expenditure FY13 Actual	Expenditure FY14 Budget	Expenditure FY14 Estimate	Expenditure FY15 Proposed	+/- \$/% FY14 vs FY15 ²	FTEs FY14 Budget	FTEs FY15 Prop.
General Fund	\$7.1	\$7.7	\$7.7	\$8.4	8.33%	77.8	78.8
EGIS Revolving	\$2.3	\$1.0	\$1.0	\$1.3	25.09%	9.5	11.5
Historic Preservation	\$0.08	\$0.56	\$0.2	\$0.31	(44.05%)	0	0
Total	\$9.5	\$9.3	\$9.0	\$10.0	7.03%	87.3	90.3

